

# Adapting to a Reduced Budget

## *Scoping Update 2018*

### California Water Plan Plenary

October 30, 2013



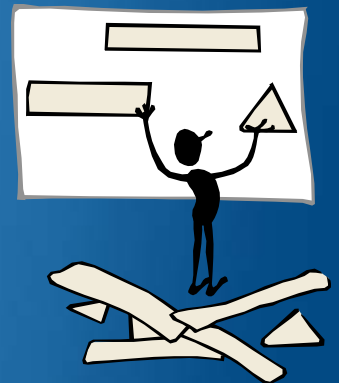
# Session Objectives

- Describe why we must adapt and what we must adapt to
- Describe Update 2013 activities and products to frame future adaptation/prioritization
- Receive your input and priorities regarding Water Plan Update 2018



# Need to Adapt

- General funding reduced from \$3.2 million in 2005 to \$2.1 million today
- Water Plan GO bond funding was fully expended as of June 2013
- GO bond funding provided about 50% of funding
- Update 2009 and 2013 benefitted from GO bond funding



# Need to Adapt

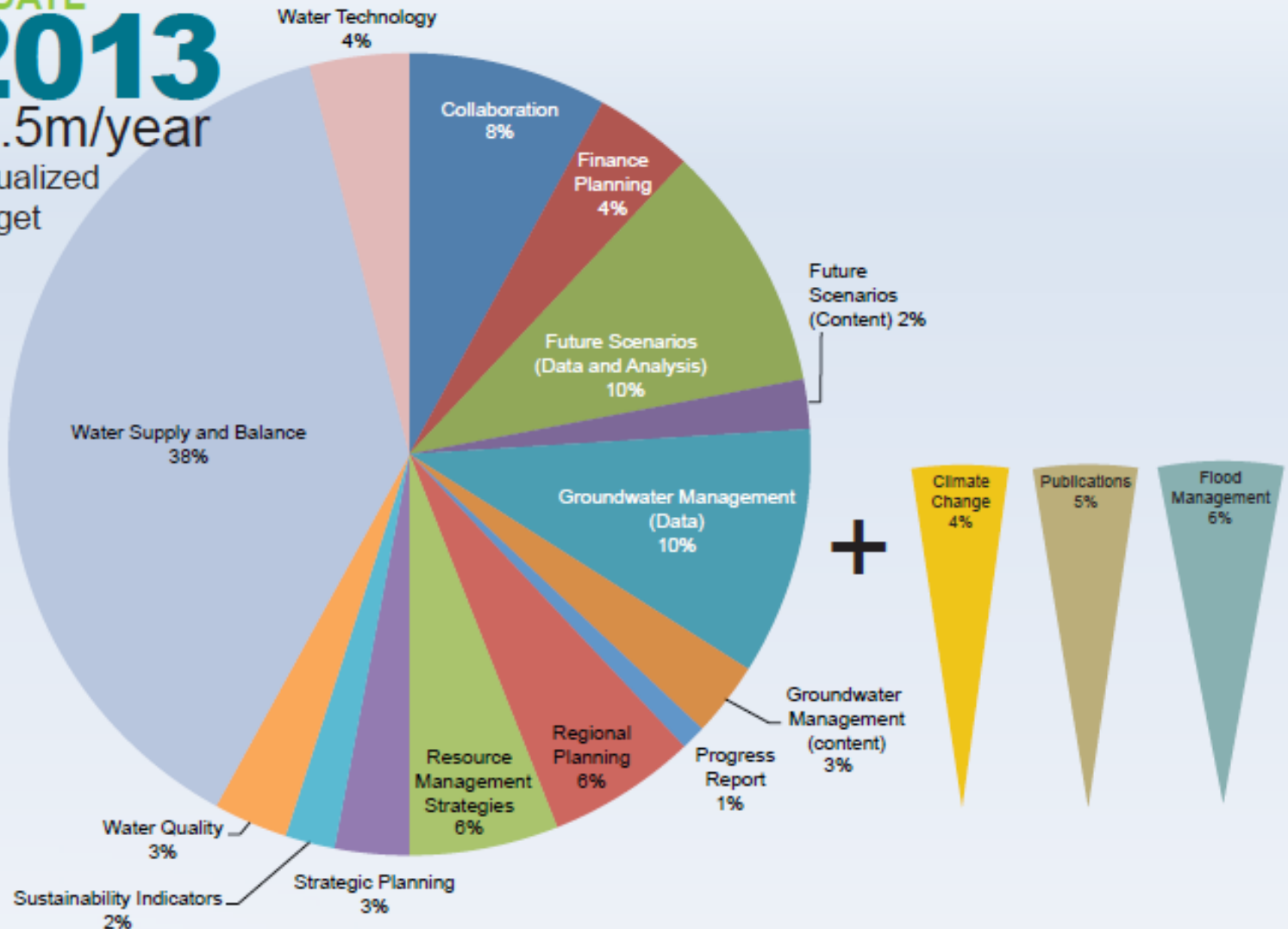
- Cost of doing business has increased
- Average annual budget for Update 2013 was approximately \$5.5 million
- Budget this fiscal year is approximately \$3.3 million



# Need to Adapt

UPDATE  
**2013**

\$5.5m/year  
annualized  
budget



# Need to Adapt

UPDATE

## 2018

\$3.2m/year

budget for  
FY 2014

Current  
Budget  
(relative to  
Update  
2013)

Not available  
for Update  
2018

+



# Water Plan Accomplishments with General Funding (Partial list)

- Strategic Plan
  - Water Portfolios
  - Regional Reports
  - Future Scenarios
  - Assumption and Estimates Report
  - Resource Management Strategies
  - Reference Guide
  - Technical Guide
- ..... & more

# Water Plan Accomplishments with GO Bond Funding (Partial list)

- Developed WEAP model
  - Quantified groundwater storage/conditions
  - Expanded future scenario data
  - Developed finance planning framework
  - Strengthened integration of flood, water quality, climate change, and other topics
  - Established new collaboration venues
  - Developed water sustainability framework
  - Created CA Water Management Progress Report
- ..... & more

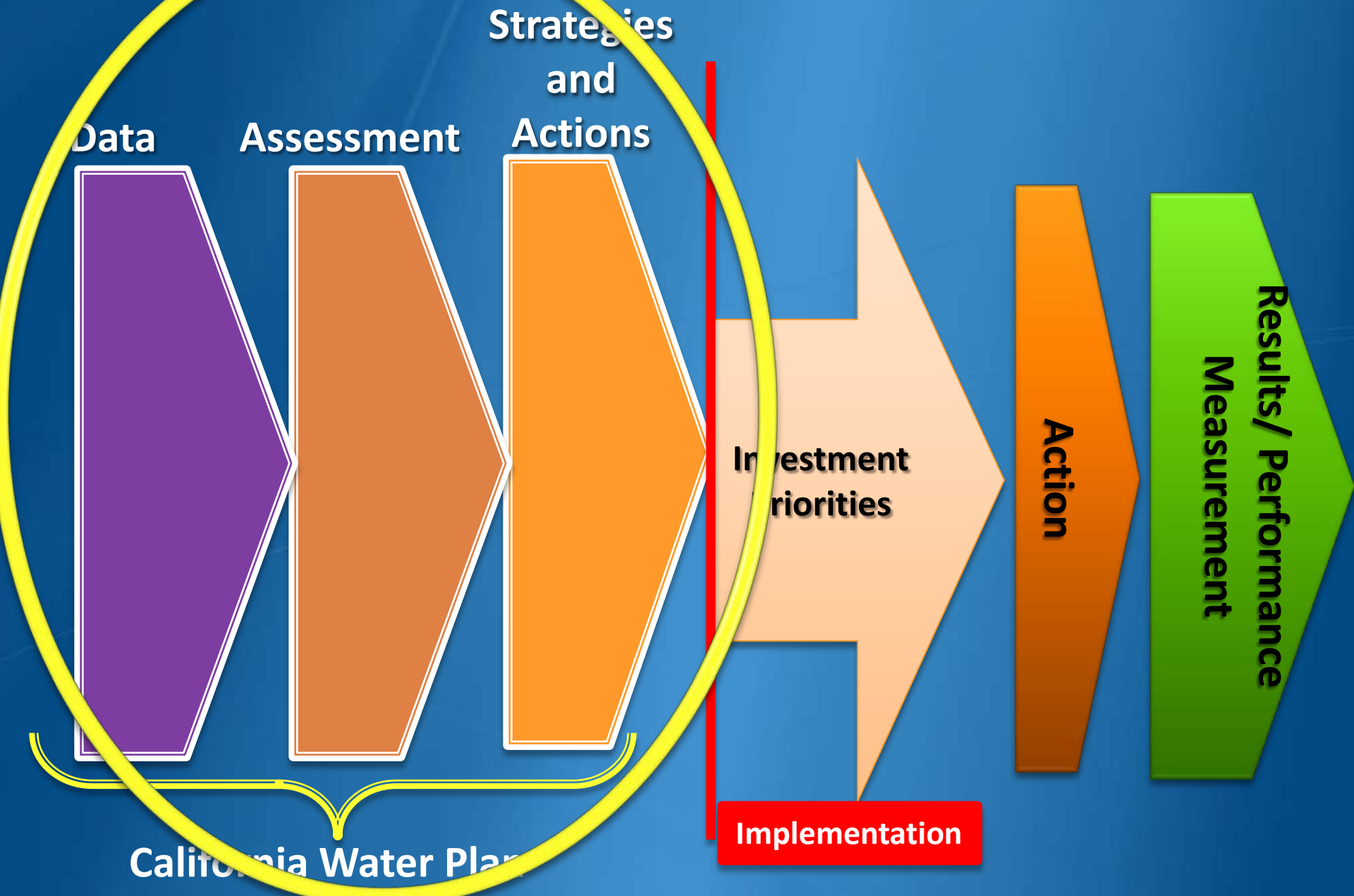


# Structuring the Conversation

- Three primary Water Plan work components that support informed decisions and produce desired outcomes
  - Data
  - Assessment
  - Strategies and Actions



# IWM in Action - Getting From Plans to Results



# Structuring the Conversation

- Express priorities by types of Water Plan work activities (workstreams)
- Expenditures by Water Plan work activity



# Structuring the Conversation

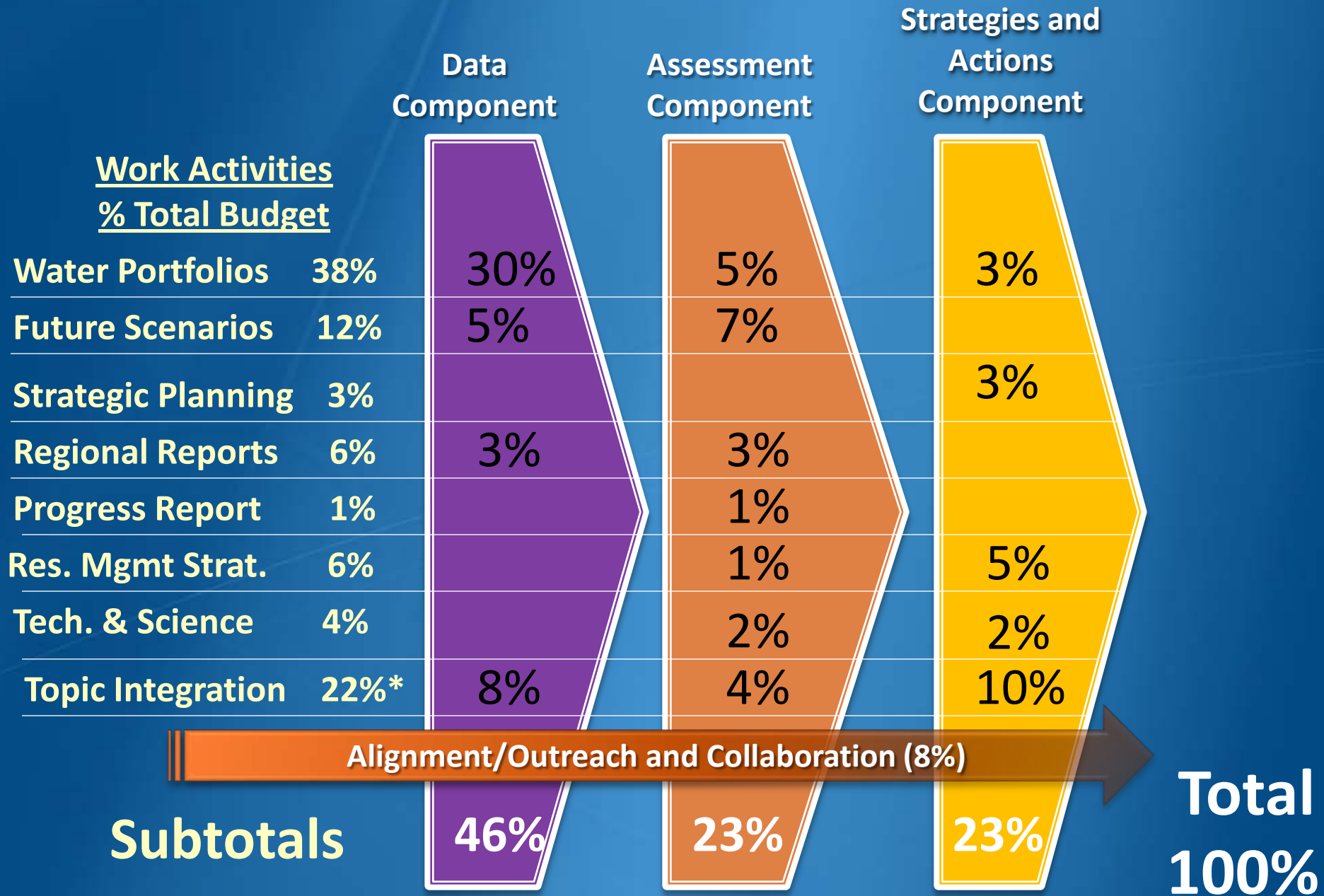
## *Water Plan Activities*

Water Supply and Balances  
Future Scenarios  
Strategic Planning  
Regional Planning  
Progress Report  
Resource Mgmt Strategies  
Water Technology  
Outreach and Collaboration

### Topic Integration

Finance Planning  
Groundwater  
Land Use  
Water Quality  
Climate Change  
Document Production  
Flood Management  
Sustainability Indicators

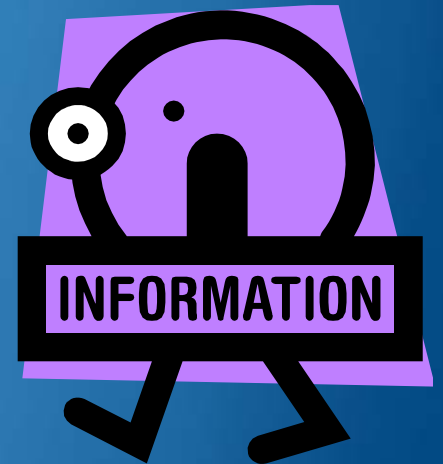
# Update 2013 Resource Allocation by Work Activity



# Structuring the Conversation

## *Workstream Information Provided*

- Product
- Uses
- Cost (% Total Average Annual Update 2013 Budget)
- Discretion or Mandate
- Other Considerations



# Things to Consider

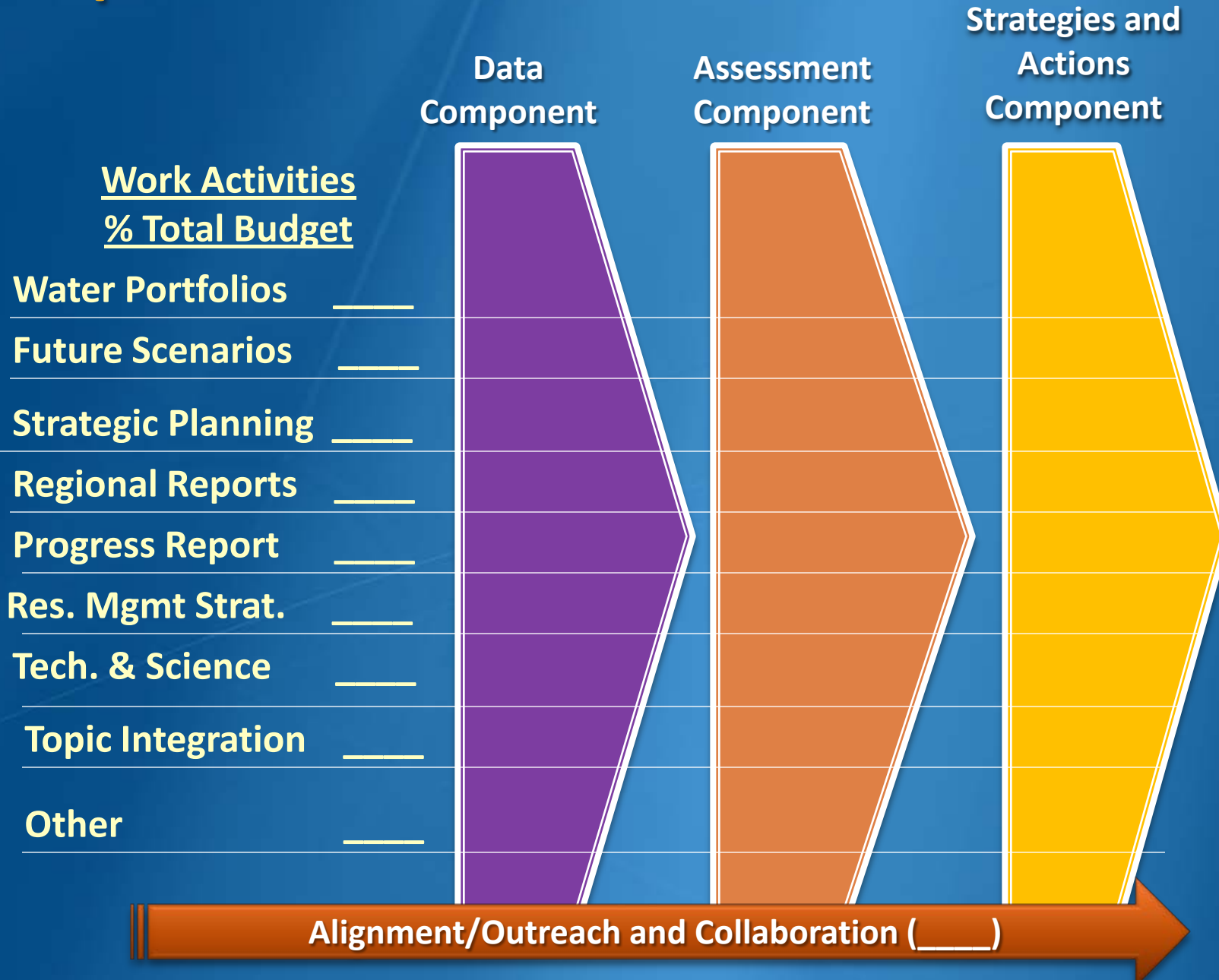
- Thresholds exist (e.g. where too little funding for a product does not provide a good return on investment)
- Update 2013 costs will not be the same for Update 2018
- Value of past investments in capacity, tools, and data could be diminished
- There can be startup costs associated with discontinuity in activities

# Framing Your Input

- What do you need from Water Plan Update 2018?
- Which activities should we do the same, more or less of for Update 2018?
- *Your ideas will be used as part of the information for future allocations of Water Plan program resources.*



# Update 2018 Resource Allocation Priorities



Thank you